

Secretary of State

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Administration	2,216,800	2,216,800	1,954,900	2,337,000	2,315,600	2,309,600
Commission on Uniform Laws	25,800	25,800	28,800	28,600	28,600	28,600
Total:	2,242,600	2,242,600	1,983,700	2,365,600	2,344,200	2,338,200
BY FUND SOURCE						
General	2,242,600	2,242,600	1,983,700	2,365,600	2,344,200	2,338,200
Percent Change:		0.0%	(11.5%)	19.3%	18.2%	17.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,589,000	1,471,800	1,615,500	1,651,900	1,665,400	1,665,400
Operating Expenditures	653,600	411,600	353,200	612,900	607,800	607,800
Capital Outlay	0	11,800	15,000	40,800	11,000	5,000
Trustee/Benefit	0	0	0	60,000	60,000	60,000
Lump Sum	0	347,400	0	0	0	0
Total:	2,242,600	2,242,600	1,983,700	2,365,600	2,344,200	2,338,200
Full-Time Positions (FTP)	32.00	31.00	31.00	31.00	31.00	31.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 31.00 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

The Idaho Code Commission is included in the Office of the Secretary of State, but operates under a continuous appropriation pursuant to Idaho Code §73-219.

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	31.00	1,983,700	0	0	1,983,700
Removal of One-Time Expenditures	0.00	(65,000)	0	0	(65,000)
FY 2005 Base	31.00	1,918,700	0	0	1,918,700
Personnel Cost Rollups	0.00	33,300	0	0	33,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(5,400)	0	0	(5,400)
Change in Employee Compensation	0.00	26,600	0	0	26,600
FY 2005 Program Maintenance	31.00	1,973,200	0	0	1,973,200
Enhancements	0.00	365,000	0	0	365,000
FY 2005 Total	31.00	2,338,200	0	0	2,338,200
Chg from FY 2004 Orig Approp.	0.00	354,500	0	0	354,500
% Chg from FY 2004 Orig Approp.	0.0%	17.9%			17.9%

I. Secretary of State: Administration

STARS Number & Budget Unit: 130 SSAA, 130 SSAF(Cont)

Bill Number & Chapter: S1409 (Ch.226), H805 (Ch.282)

PROGRAM DESCRIPTION: Performs the constitutional and statutory functions of the Office of the Secretary of State, including registrar of official acts of the legislature and the governor, chief elections officer and member of the State Board of Land Commissioners and the Board of Examiners. [Statutory Authority: Idaho Code §67-901 et seq.]

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	2,216,800	2,216,800	1,954,900	2,337,000	2,315,600	2,309,600
Percent Change:		0.0%	(11.8%)	19.5%	18.5%	18.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,589,000	1,471,800	1,615,500	1,651,900	1,665,400	1,665,400
Operating Expenditures	627,800	389,500	324,400	584,300	579,200	579,200
Capital Outlay	0	11,800	15,000	40,800	11,000	5,000
Trustee/Benefit	0	0	0	60,000	60,000	60,000
Lump Sum	0	343,700	0	0	0	0
Total:	2,216,800	2,216,800	1,954,900	2,337,000	2,315,600	2,309,600
Full-Time Positions (FTP)	32.00	31.00	31.00	31.00	31.00	31.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	31.00	1,954,900	0	0	1,954,900	
Removal of One-Time Expenditures	0.00	(65,000)	0	0	(65,000)	
FY 2005 Base	31.00	1,889,900	0	0	1,889,900	
Personnel Cost Rollups	0.00	33,300	0	0	33,300	
Nonstandard Adjustments	0.00	(5,200)	0	0	(5,200)	
Change in Employee Compensation	0.00	26,600	0	0	26,600	
FY 2005 Maintenance (MCO)	31.00	1,944,600	0	0	1,944,600	
1. Election Costs	0.00	360,000	0	0	360,000	
3. Optical Disk Jukebox Upgrade	0.00	5,000	0	0	5,000	
FY 2005 Total Appropriation	31.00	2,309,600	0	0	2,309,600	
Change From FY 2004 Original Approp.	0.00	354,700	0	0	354,700	
% Change From FY 2004 Original Approp.	0.0%	18.1%			18.1%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Two enhancements were funded in this budget. First, \$360,000 in one-time funds for elections costs. Second, \$5,000 in one-time capital outlay for an optical disk jukebox upgrade.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.00	1,665,400	279,200	0	0	0	1,944,600
OT G 0001-00 General	0.00	0	300,000	5,000	60,000	0	365,000
Totals:	31.00	1,665,400	579,200	5,000	60,000	0	2,309,600

II. Secretary of State: Commission on Uniform Laws

STARS Number & Budget Unit: 131 SSAC

Bill Number & Chapter: S1409 (Ch.226)

PROGRAM DESCRIPTION: Idaho Code §67-1701 et seq. establishes the commission, composed of four members appointed by the governor, to participate in the National Conference of Commissioners on Uniform State Laws (NCCUSL). The purpose of the NCCUSL is to draft proposals for uniform and model laws on subjects where uniformity is desirable and practicable, and work toward their enactment in legislatures.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	25,800	25,800	28,800	28,600	28,600	28,600
Percent Change:		0.0%	11.6%	(0.7%)	(0.7%)	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	25,800	22,100	28,800	28,600	28,600	28,600
Lump Sum	0	3,700	0	0	0	0
Total:	25,800	25,800	28,800	28,600	28,600	28,600
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	0.00	28,800	0	0	28,800	
FY 2005 Base	0.00	28,800	0	0	28,800	
Nonstandard Adjustments	0.00	(200)	0	0	(200)	
FY 2005 Total Appropriation	0.00	28,600	0	0	28,600	
Change From FY 2004 Original Approp.	0.00	(200)	0	0	(200)	
% Change From FY 2004 Original Approp.		(0.7%)			(0.7%)	

APPROPRIATION HIGHLIGHTS: Nonstandard adjustment reflects a decrease in the projected cost for the commissioners to attend the annual National Conference on Uniform State Laws.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	28,600	0	0	0	28,600